

## FY 2005 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/ Fund	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan <sup>1</sup>	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase (Decrease) over Revised	% Increase (Decrease)
<b>HUMAN SERVICES</b>							
<b>G10 Special Revenue Funds</b>							
117 Alcohol Safety Action Program	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$1,786,831	\$141,559	8.60%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>G70 Agency Funds</b>							
703 Northern Virginia Regional Identification System	\$495,896	\$523,591	\$552,279	\$608,824	\$608,824	\$56,545	10.24%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,645,064	\$2,694,970	\$2,859,550	\$2,764,358	\$2,764,358	(\$95,192)	-3.33%
941 Fairfax County Rental Program	2,784,284	3,289,210	3,219,232	2,956,600	2,956,600	(262,632)	-8.16%
945 Non-County Appropriated Rehabilitation Loan	10,238	175,307	175,307	155,309	155,309	(19,998)	-11.41%
946 FCRHA Revolving Development	83,012	0	1,018,198	0	0	(1,018,198)	-100.00%
947 FCRHA Capital Contributions	9,625	0	28,807	0	0	(28,807)	-100.00%
948 FCRHA Private Financing	8,732,441	1,432,662	24,103,877	1,328,268	1,328,268	(22,775,609)	-94.49%
949 Internal Service Fund	2,695,604	3,030,984	3,030,984	2,775,328	2,775,328	(255,656)	-8.43%
950 Housing Partnerships	1,550,050	2,402,943	2,402,943	2,402,334	2,402,334	(609)	-0.03%
965 Housing Grants Fund	432,192	0	674,064	0	0	(674,064)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$18,942,510</b>	<b>\$13,026,076</b>	<b>\$37,512,962</b>	<b>\$12,382,197</b>	<b>\$12,382,197</b>	<b>(\$25,130,765)</b>	<b>-66.99%</b>
<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contribution	\$35,254,161	\$35,293,648	\$40,706,803	\$44,211,530	\$44,211,530	\$3,504,727	8.61%
967 Public Housing, Projects Under Management	5,237,957	5,262,057	5,407,805	5,336,526	5,336,526	(71,279)	-1.32%
969 Public Housing, Projects Under Modernization	2,222,424	0	3,405,397	0	0	(3,405,397)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$42,714,542</b>	<b>\$40,555,705</b>	<b>\$49,520,005</b>	<b>\$49,548,056</b>	<b>\$49,548,056</b>	<b>\$28,051</b>	<b>0.06%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$61,657,052</b>	<b>\$53,581,781</b>	<b>\$87,032,967</b>	<b>\$61,930,253</b>	<b>\$61,930,253</b>	<b>(\$25,102,714)</b>	<b>-28.84%</b>

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<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$25,215,668	\$28,594,178	\$42,018,450	\$31,338,233	\$31,435,761	(\$10,582,689)	-25.19%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$2,857,259	\$0	\$24,755,406	\$0	\$0	(\$24,755,406)	-100.00%
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$28,072,927</b>	<b>\$28,594,178</b>	<b>\$66,773,856</b>	<b>\$31,338,233</b>	<b>\$31,435,761</b>	<b>(\$35,338,095)</b>	<b>-52.92%</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$91,753,935</b>	<b>\$84,344,822</b>	<b>\$156,004,374</b>	<b>\$95,664,141</b>	<b>\$95,761,669</b>	<b>(\$60,242,705)</b>	<b>-38.62%</b>

<sup>1</sup> The *FY 2004 Revised Budget Plan* reflects the actions taken by the Board of Supervisors on April 19, 2004 on the *FY 2004 Third Quarter Review*. Subsequent out-of-cycle adjustments will be reflected in the FY 2005 Adopted Budget Plan volumes.